DOCUMENT RESUME

ED 465 386 JC 020 411

TITLE	Howard Community College 1998 Performance Accountability Report.
INSTITUTION	Howard Community Coll., Columbia, MD. Office of Planning and Evaluation.
PUB DATE	1998-00-00
NOTE	27p.
AVAILABLE FROM	For full text: http://www.howardcc.edu/plan&eval/mission.htm.
PUB TYPE	Reports - Evaluative (142)
EDRS PRICE	MF01/PC02 Plus Postage.
DESCRIPTORS	Academic Achievement; Academic Persistence; Access to Education; Accreditation (Institutions); *College Role; Community Colleges; *Education Work Relationship; *Educational Assessment; *Educational Objectives; Enrollment; Labor Force Development; Minority Groups; *Outcomes of Education; Partnerships in Education; Transfer Programs; Two Year Colleges
IDENTIFIERS	*Howard Community College MD

ABSTRACT

This is a report on the 1998 performance accountability assessment conducted by Howard Community College (HCC) (Maryland) to examine overall institutional effectiveness. Enrollment trends show that more students are attending HCC, which will require more facility space, instructors, and student support. HCC addresses this issue by offering more distance learning programs and courses at off-campus sites. Growth in state funding and property tax increases will enable HCC to maintain lower tuition and fees. The report emphasizes six areas of interest: (1) access and affordability; (2) learner-centered focus for curriculum and programs; (3) campus diversity; (4) economic and workforce development; (5) effective use of public funding; and (6) community outreach. Results show that HCC is offering a variety of courses to attract diverse students. HCC is gathering more feedback from students through satisfaction surveys on ways to improve college programs and services. Diversity statistics show that minority student enrollment at HCC has remained consistent; however, the percent of full-time minority faculty has declined over the last 2 years. The transfer rate of minority students is also lower than college set benchmarks and expectations. HCC has developed a specialized transfer center and maintains a Web site for students interested in transferring to four-year institutions. Satisfaction surveys show that HCC is preparing students for career choices and meeting industry needs. HCC is also reaching out to the community by offering more non-credit courses on a variety of topics. The report states that HCC allocates funds mainly to assist instructional and academic support. The report includes tables with specific statistics on HCC goals and accountability indicators. (MKF)

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Howard Community College
1998 Performance Accountability Report

Mission

Mission

Howard Community College creates an environment that inspires learning and the lifelong pursuit of personal and professional goals. The college provides open access and innovative learning systems to respond to the ever-changing needs and interests of a diverse and dynamic community. As a vital partner, HCC is a major force in the intellectual, cultural and economic life of its community.

Performance Accountability Report Content List

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SECTION 2: Institutional Assessment

Academic, Demographic and Financial Trends

Howard Community College (HCC) continues to experience extraordinary growth and to face the challenges that growth presents with respect to facilities. With an overall increase of 8% in full-time equivalent enrollment for FY01, eight temporary classrooms in four trailers have been added to accommodate this growth while the new instructional building is under construction. The college anticipates adding two additional trailers before the beginning of the fall semester to accommodate the expanding performing arts programs. The need for additional space continues in spite of the fact that distance learning programs continue to grow, with over 1,600 students enrolled in online courses, and that the college continues to run a number of courses off campus.

Even with the additional building, this space dilemma will only increase with the growing high school population. Restricted by space needs, more pressure will be put on the institution to find ways to address the following indicators: *number of credit students enrolled, market share of county population* and *market share of recent public high school graduates*. Some campus buildings are more than twenty years old, and with aging comes the cost of deferred maintenance. With minimal growth in state capital funding, the institution will be forced to look for *internal* ways of funding space and major deferred maintenance needs. Pressure will also be put on the operating budget, and this need, along with the challenges related to use of technology in the classroom, will compete with the indicators on the *percentage of expenditures on instruction* and the *percentage of expenditures on selected academic support*. However, the cost of these programs, as well as the institution's ability to easily adapt to these changes, will be obstacles the college will need to overcome in order to maintain a dynamic creative learning community.

With the growth in enrollment, continued emphasis has been placed on the growth of the full-time faculty. Even though the college budgets new full-time faculty each year, the growth in enrollment has outpaced growth in faculty each year, causing a catch-up effect on the percentage of courses taught by full-time faculty compared to the percentage of courses taught by part-time faculty. During the budget process the first areas to be addressed are the indicators relating to *percentage of expenditures on instruction* and our *percentage of expenditures on selected academic support*. In FY00, the year-end transfer to fund the college's Children's Learning Center caused a decline in both of these indicators for that year. However, it is anticipated that the college will be on track for these two benchmarks in these areas in future years.

The county is projecting trends in five-year growth for the assessable property tax base to be about 4%, with growth in property tax income in FY02 to be about 5.89%. County income tax is expected to grow by 3.2% in FY02 as a result of the capital gains decline and then grow by 6% per year thereafter. In FY02, the county is planning a 7.34% increase in the county general fund without increases in property taxes and the county income tax rate. With that knowledge, the college is anticipating that the county's contributions to the college's operating budget over the next few years will outpace inflation. This, along with the continued growth in state funding, will allow the college to control growth in *tuition and fees as a percentage of tuition and fees at Maryland public four-year institutions* indicator.

The Board of Trustees, ever mindful of Howard's high tuition rate and this *tuition and fees* indicator, has

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elected not to increase tuition for the third year in a row. However, the consolidated fee will increase 3% for technology costs and building support costs. The challenge for the future will be to sustain and to also grow the state formula so that this *tuition and fees indicator* can continue to stay in check.

FY01 was the implementation year for several initiatives in which HCC leveraged its many partnerships with other colleges to offer a record number of new programs to its students. These partnerships are described in the Community Outreach and Impact section of this report.

FY01 was the implementation year for the college's new Silas Craft Collegians program, which focuses on retention and academic success of at-risk populations. The college has worked hard on this project, and has been rewarded with a great deal of knowledge about the type of support structure necessary to address the needs of these students. Of the 24 students who started the program in fall 2000, 19 completed the spring semester, for a retention rate of 79%.

FY01 was also a year of significant collaborations between Continuing Education and Workforce Development and the credit divisions. The new jointly-developed English Language Institute, designed to serve the needs of non-native speakers of English, graduated its first five students even before its programs have been marketed. Con Ed and credit jointly designed training to address the needs of the laser optics industry, an area targeted for more course and program development in FY02.

The college continues to actively pursue grants through the National Science Foundation to improve learning in science, engineering and technology programs.

Benchmark Assessment

Howard Community College has a strong commitment to the six areas identified in MHEC's revised accountability process for community colleges: access and affordability, learner centered focus for student success, diversity, support of regional economic and workforce development, effective use of public funding, and community outreach and impact. These values are evident in the college's own strategic initiatives: learning community, access, economic and workforce development, partnerships, organizational excellence, and growth. Each year these initiatives drive the annual plans (institutional, core work, unit and individual) and budgets. The college's board of trustees has found the indicators to be particularly useful in guiding the college and encourages the further development of statewide indicators that will reflect the mission of community colleges and will allow valid comparisons among the campuses in Maryland.

Accessibility and Affordability

The college is committed to attracting and retaining a rich diversity of students to its programs and learning communities, eliminating barriers to learning, and responding quickly to the evolving needs of the community it serves. To this end, HCC has a number of continuing and new activities that address issues of access and evaluate whether the campus meets the needs of a wide variety of students. Efforts are underway to support institutional goals for growth in enrollment and have resulted in good progression towards the benchmark for *credit headcount enrollment*. After a two-year decline, *non-credit headcount enrollment* has increased in part as a result of these efforts. Even though HCC is located in close proximity to a large number of four-year campuses and community colleges, the *market share of county population* has increased this year

toward the benchmark. After an unusual fluctuation in 1998-99, *the percentage of recent county public high school graduates* attending HCC returned to more typical levels in 1999-2000. A number of programs targeted at high school students, such as the Freshman Focus, Silas Craft, and Rouse Scholars programs, are geared toward increasing fall enrollment of recent high school graduates at HCC. The *percent of students transferring to Maryland public four-year institutions* decreased for the 1996 cohort. A number of initiatives have been undertaken recently by the college to strengthen the transfer rate of all students, and the impact of these initiatives should be evident within the next couple of years. A Transfer Center was established and two transfer fairs were held during the past year. The college makes available specialized advising for all transfer students and has established a web site offering transfer workshops for students interested in teacher education and science and technology areas. To further enhance accessibility for all students, HCC's board of trustees has elected not to increase *tuition and fees* for the third consecutive year, which has advanced the college to meet the benchmark set for FY05.

Learner Centered Focus for Student Success

Howard Community College is dedicated to providing successful lifelong learning opportunities for its students. *Second-year retention rates* for all first-time full-time students, including those identified as needing remediation, have moved toward the benchmark this year, indicating a positive impact of recent recommendations by the college's Retention Team to improve retention rates for all students. Among these initiatives is the Silas Craft Collegians program, where students who haven't realized their potential are supported by a network of teachers, administrators and tutors. The *four-year transfer/graduation rate* decreased this year, while the *six-year rate* showed improvement toward the benchmark. A number of initiatives have been undertaken recently by the college to strengthen the transfer rate of all students, and the impact of these initiatives should be apparent within the next couple of years. In addition, the college's Enrollment Management Team continues to look at short- and long-term strategies to positively affect graduation rates. The most current data available on *satisfaction with educational goal achievement for graduates and non-returning students* showed that both indicators met the benchmark this year. Satisfaction ratings of 1998 graduates for *transfer preparation* remained at previous levels and must improve to meet the benchmark. Students who transfer to UMS campuses from HCC continue to do well, and the *first-year GPA* for these students has improved this year to within .02 of the benchmark.

Diversity

It is the intention of the college to maintain, at the very least, the proportion of the minority enrollment and faculty and staff identified in the Howard County population base for these constituencies. The *minority student enrollment as a percent of service area population* remained well above the population-based percentages for these indicators, and the new benchmark was set accordingly. The *percent minorities of full-time faculty* has decreased over the last two years, and the *percent minorities of executive/managerial staff* increased toward the benchmark level this year. The college continues to closely monitor these indicators, and efforts continue to include broad and targeted dissemination of job announcements, on-going training of search committees and supervisors, an active Diversity Committee, and an innovative diversity program to educate employees. Although continued improvement is needed to meet the benchmark, the *four-year transfer/graduation rate of full-time minority students* has moved toward the benchmark over the past two years. After a significant increase last year, *the six-year transfer/graduation rate of all minority students* declined for the 1994 cohort. The entire college

continues to be concerned with the slow progress in meeting these benchmarks. A number of major initiatives have been undertaken to enhance these and all students' success, and the impact of these initiatives should be apparent within the next couple of years. The creation of the Silas Craft Collegians program, a transfer center and specialized transfer advising, and a web site for students interested in transferring from HCC to four-year colleges and universities are among the initiatives. The college's Enrollment Management Team continues to look at short- and long-term strategies to positively affect graduation rates for all students.

Support of Regional Economic and Workforce Development

The college has met or progressed toward most of the benchmarks for the indicators in this category. Employers generally rate HCC graduates as well prepared for employment, and *satisfaction ratings from employers* of 1998 graduates were no exception at 100 percent, meeting the benchmark. *Student satisfaction with job preparation* has steadily increased and is within one percentage point of the benchmark. Data for the new indicators of *employer satisfaction with community college contract training*, *number of contract training courses offered*, *number of businesses and organizations served in contract training*, and *number of participants in contract training* are not available at this time; however, the data collection mechanism is in place to report for next year. The *percent of career program graduates employed full-time* remained stable, but must improve to meet the benchmark. The *passing rate* for the NCLEX-RN met the benchmark in 2000, while that for the NCLEX-PN dropped one percentage point. A number of changes have been implemented this year to increase these nursing exam pass rates, including curriculum revisions to improve critical thinking skills and exam preparation, and restructuring of class time and evaluation of study strategies to maximize learning.

Effective Use of Public Funding

The college values and believes in responsible fiscal management of the college's resources from local and state government. The *percentage of budget to instruction* and the *percentage of expenditures on selected academic support* declined in FY00 due to a one-time allocation of college funds to the construction of the college's Children's Learning Center. The percentages are expected to return to more typical levels in FY01.

Community Outreach and Impact

HCC is dedicated to establishing strong community connections and prides itself in being a vital partner in the intellectual, cultural and economic life of the community it serves. After fluctuating over the past three years, *senior adult enrollment in non-credit courses* increased substantially toward the benchmark in 1999-2000. Data for *enrollment in workforce development courses* are not available at this time; however, the data collection mechanism is in place to report for next year.

SECTION 3: Community Outreach and Impact

Howard Community College is dedicated to contributing to the educational, economic, workforce, social, and cultural development of Howard County and its surrounding regions. The college strives to accomplish this by taking a leading role in workforce training and in supporting economic development efforts within the county by nurturing community, business and educational partnerships, and by cultivating positive relationships with all segments of the community. The college is represented in many outside organizations and invites participation from a variety of community constituencies.

Collaboration with Other Educational Organizations

HCC has entered into partnerships with four-year institutions, other Maryland community colleges, and the Howard County Public School System to help learners move easily through the system by providing strengthened and diverse programs, smooth transfer of knowledge, improved utilization of resources, student transfer, staff development, and workforce readiness. The college continues to seek other partnerships that provide concrete benefits for students.

HCC has repeatedly been cited by the UMS as the model transfer fair site for the state. Representatives from over 50 institutions from states as far north as Massachusetts and as far south as South Carolina are available for the more than 450 students and other community members who attend the biannual event.

The college has partnered with other community colleges to expand career options for Howard County residents. These partnerships include radiologic technology and hotel/restaurant management programs with Anne Arundel Community College and the Chemical Dependency program with the Dundalk campus of the Community College of Baltimore County. Through the Mid-Maryland Allied Healthcare Education Consortium, Howard Community College has joined with Carroll and Frederick community colleges to offer programs such as physical therapy assistant, respiratory therapy, and surgical technology to county residents. Through a partnership with Centro Bilingue in Cuernavaca, Mexico, students have access to a semester of excellent foreign language study abroad.

HCC is one of four Maryland community colleges that are part of a consortium to support and encourage women, minorities and persons with disabilities to enter and complete programs in science, engineering and technology (SET). The goals of this consortium include increasing the number of SET graduates from the targeted groups at two- and four-year colleges, increasing the number of high school graduates achieving college readiness in math and science, and achieving higher levels of job placement and enhanced employer satisfaction with SET graduates.

In cooperation with staff from all Maryland community colleges, a team from Howard Community College coordinated and developed the Maryland Community Colleges' Business Training Network, which gives businesses access to every work force training course in all the state's 16 community colleges. The new web site, http://www.marylandtraining.com/, which grew out of the state's Advanced Technology Centers initiative, will contribute to a favorable environment for economic development and a well-trained workforce by allowing companies to see course offerings statewide and make one contact, through e-mail or by phone.

The college's division of Continuing Education and Workforce Development is collaborating with Wilde Lake High School to enable some students to take classes at HCC in health care and food service fields, such as certified nursing assistant, fiber and optic technician, office administrative assistant, and beginning computer programming.

The college's executive team and senior staff meet twice annually with the leadership team of the Howard County Public School System to identify strategic collaborative initiatives between the two organizations. In addition, HCC serves on the Howard County Public School System's Baldrige in Education Leadership Team.

Collaboration with Business and Industry

HCC is a central player in Howard County's economy, and its resources are organized to develop a broad range of business relationships and partnerships. Howard Community College's Business Center offers several hundred classes on such subjects as project management, e-commerce and conflict resolution. About 50 companies sent employees for training at from July to December last year. In addition, the center serves more than 5,000 individuals each year.

HCC, along with five other community colleges, has joined the Greater Baltimore Alliance and will participate in strategic education and economic development problem-solving initiatives on the state level to meet the training needs of current and prospective employers.

The college's Science and Technology division and the division of Continuing Education and Workforce Development are working with the county's photonics industry to develop programs that meet critical workforce needs.

The college's Information Technology area and the Development Office have partnered to create a Technology Advisory Board, which serves to identify fundraising avenues for information technology needs and to identify businesses for training partnerships. The board's membership consists of 15 local technology executives from small and large businesses in Howard County. The board's charge includes assisting with developing partnerships, technology planning, securing resources, and encouraging innovative educational and business applications of technology.

The college has teamed up with the Howard County Chamber of Commerce to sponsor a biannual Job and Career Fair, with more than 100 companies participating in the event. In a further effort to connect students with businesses, HCC's Jobs On-Line website, a system designed to link respective web pages and cross-reference information on job placement and training, has drawn strong interest from service area businesses. About 225 employers have listed employment opportunities on the website. The college is also working in collaboration with the Chamber to develop co-op and internships for HCC students.

HCC provides training in conjunction with county agencies for those who are looking for new jobs and want new skills. A partnership with UPS and its "Earn and Learn" program offers students part-time employment and tuition benefits. Similar partnerships are being pursued with other Howard County businesses.

Community Partnerships

Howard Community College is dedicated to joining with its many community partners to ensure a valuable contribution to the learning needs of all citizens. On campus or off, the college seeks out opportunities to be involved in the community's life and to cultivate positive relationships with all segments of the community.

Faculty and staff have been active in a number of community organizations as members and often in leadership positions, participating in activities such as the planning committee of the Aging in Place initiative of the Office of Aging, advisory committees in the area of public health, the board of directors of the Howard County Arts Council and Maryland State Arts Council, Mothers Against Drunk Drivers, performances during the Celebration of the Arts program, and the Ellicott City Partnership and the development of the Roger Carter Scholars program.

Student Life has sponsored several joint cultural events including topics on Native American culture, Jewish mysticism, Latin American and Mexican activities, and African art. Cosponsors include the Jewish Federation of Baltimore and Howard County, African Arts Museum, and Howard County General Hospital. In addition, the college's diversity program activities are open to the community.

The Rep Stage theatre company, which has been in residence at HCC for eight years, offers four to six quality shows per season featuring talented actors. With a yearly attendance of about 10,000, the company has garnered more than a dozen nominations for the Helen Hayes Award.

Among its partnerships in the community, HCC is working with Mt. Zion AME Church and a local neighborhood organization, the Ellicott City Neighborhood Partnership, to impact the success of minority and other at risk students and to increase the number who go on to postsecondary education. In another partnership with the Howard County Department of Housing and Community Development, the college is providing childcare tuition for low- and moderate-income HCC students.

The college opened the Children's Learning Center in fall 2000. The 12,800 square foot building provides care for children ages 6 weeks to 4 years old. The center primarily serves HCC students, faculty and staff, and slots are made available to the general community.

Among the many regional organizations with whom the college has partnered are HocoPolitSo, Peabody Prep, the Applied Research Lab, Howard County Center for the Arts, the Museum of African American culture, and the Columbia Festival.

The college provides meeting and event space for a myriad of groups including the Howard County Public School System and many other local business and community groups. The college hosted the American Cancer Society's Howard County Relay for Life, and over 300 community members attended the college-sponsored Making Connections! Community Health Resource Day, funded by the Horizon Foundation. Over 1,000 community members of all ages participated in First Arts 2001, a college-sponsored celebration of its faculty, staff and friends in the arts, through a host of activities designed to stimulate and entertain.

HOWARD-COMMUNITY COLLEGE

Mission Mandate	Performance Indicator	Academic Year 1996-1997	Academic Year 1997-1998	Academic Year 1998-1999	Academic Year 1999-2000	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	7,575	7,786	7,902	7,992	8,781
	Number of noncredit students enrolled	13,440	13,399	12,513	12,766	13,530
		Fall 1997	**Fall 1998**	**Fall 1999**	**Fall 2000**	**Benchmark Fall 2005**
2	Market share of county population	43.8	44.2	44.2	45.5	47.0
		Academic Year 1996-1997	**Academic Year 1997-1998**	**Academic Year 1998-1999**	**Academic Year 1999-2000**	**Benchmark 2004-2005**
3	Market share of recent public high school graduates in county	37.7	40.0	45.8	42.6	46.0
		1993	**1994**	**1995**	**1996**	**2001**
4	Percent of students transferring to Maryland public four-year institutions	35.1	37.0	35.9	31.4	37.0
5	Percent of students transferring to an independent institution (optional)					
6	Percent of students transferring to an out-of-state four-year institution (optional)					
		FY 1998	**FY 1999**	**FY 2000**	**FY 2001**	**Benchmark FY 2005**
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	65	63	60	58	58
Learner Centered Focus for Student Success						
		1996 Cohort	**1997 Cohort**	**1998 Cohort**	**1999 Cohort**	**Benchmark 2004**
8	Second year retention rate	63.9	69.9	67.1	67.9	68.0
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 2001**
9	Four-year transfer/graduation rate	40.8	36.5	37.9	34.0	37.3
10	Four-year transfer/graduation rate at Maryland Independent Institutions (optional)					
11	Four-year transfer/graduation rate at out-of-state four-year institutions (optional)					
		1991 Cohort	**1992 Cohort**	**1993 Cohort**	**1994 Cohort**	**Benchmark 1999**
12	Six-year transfer/graduation rate	24.4	31.5	30.3	32.3	32.5
13	Six-year transfer/graduation rate at Maryland Independent Institutions (optional)					
14	Six-year transfer/graduation rate at out-of-state four-year institutions (optional)					
		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
15	Graduate satisfaction with educational goal achievement	92.9	85.3	98.3	*	98.3
		Insert Year	**Insert Year**	**Insert Year**	**2000**	**Benchmark 2000**
16	Non-returning student satisfaction with educational goal achievement	n/a	n/a	n/a	75.4	75.4
		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
17	Student satisfaction with quality of transfer preparation	82.2	81.4	81.0	*	83.0

HOWARD COMMUNITY COLLEGE

		Academic Year 1996-1997	Academic Year 1997-1998	Academic Year 1998-1999	Academic Year 1999-2000	Benchmark 2004-2005
18	Academic performance at institutions of transfer: GPA after 1st year	2.61	2.71	2.68	2.69	2.71

Diversity

		Fall 1997	Fall 1998	Fall 1999	Fall 2000	Benchmark Fall 2005
19	Minority student enrollment as % of service area population	26.8	27.9	28.2	28.9	29.0
	Percent minority in service area population	22.5	23.2	23.9	22.3	n/a
20	Percent minorities of full-time faculty	21.2	23.0	22.2	21.3	23.0
21	Percent minorities of full-time executive/managerial staff	11.5	11.5	14.3	17.2	23.0

		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 2001
22	Four-year transfer/graduation rate of full-time minority students	37.7	27.0	27.3	28.6	37.3
23	Four-year transfer/graduation rate of all minority students at Maryland Independent Institutions (optional)					
24	Four-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)					

		1991 Cohort	1992 Cohort	1993 Cohort	1994 Cohort	Benchmark 1999
25	Six-year transfer/graduation rate of all minority students	18.0	18.6	29.7	22.8	32.5
26	Six-year transfer/graduation rate of all minority students at Maryland Independent Institutions (optional)					
27	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)					

Support of Regional Economic and Workforce Development

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
28	Employer satisfaction with community college career program graduates	86.7	81.8	100.0	*	90.0

		Insert Year	Insert Year	Insert Year	Insert Year	Benchmark Insert Year
29	Employer satisfaction with community college contract training	*	*	*	*	

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
30	Student satisfaction with job preparation	77.6	82.4	85.2	*	86.0

		Insert Year	Insert Year	Insert Year	Insert Year	Benchmark Insert Year
31	Number of contract training courses offered	*	*	*	*	
32	Number of businesses and organizations served in contract training	*	*	*	*	
33	Number of participants in contract training	*	*	*	*	

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
34	Percent of career program graduates employed full-time in related area	84.5	75.6	75.0	*	81.0

		1997	1998	1999	2000	Benchmark Insert Year
35	Passing rate: NCLEX RN	93	89	93	98	93
	Passing rate: NCLEX PN	96	89	83	82	89

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HOWARD COMMUNITY COLLEGE

of Public Funding		FY 1997	FY 1998	FY 1999	FY 2000	Benchmark FY 2005
36	Percentage of expenditures on instruction	50.0	49.5	50.6	48.2	50.0
37	Percentage of expenditures on selected academic sup	8.8	8.2	8.0	7.9	8.0

Community Outreach and Impact		Academic Year 1996-1997	Academic Year 1997-1998	Academic Year 1998-1999	Academic Year 1999-2000	Benchmark 2004-2005
38	Enrollment in workforce development courses	*	*	*	*	
39	Senior adult enrollment in non-credit courses	2,694	2,890	2,714	2,906	3,080

* Data not available at this time; however, the data collection mechanism is in place to report for next year.

SECTION 5: Funding Issues

A. Internal Reallocations

Each year the college has reviewed the budget to determine areas that can be reallocated. A total of $60,000 was reallocated in contracted services to fund two new positions in the operating budget. Savings in benefits generated an additional $20,000, which were also reallocated to assist in funding operating costs for classrooms.

B. Significant Cost Containment Actions

The institution has adopted the following cost containment activities:

Cost Reduction Incentive Awards: These awards give "bonuses" to employees who make cost saving and/or revenue enhancing suggestions that are implemented. The program was introduced in 1991. When one looks at the cumulative impact of these suggestions over time, the college has realized actual savings of more than $550,000.

Unfilled Positions and Furniture and Equipment Reductions: This year it is anticipated that at least $200,000 will be relocated to the Plant fund from savings in unfilled positions and furniture and equipment reductions. These funds will be used for future for growth and expansion.

Energy Savings: In FY01, additional HVAC renovations will be made to replace air handlers, baseboard radiation and piping as well as duct modifications of the current structure. This change is anticipated to generate additional savings with a payback period of three years. The college has also locked into gas rates for the next two years. This has generated a savings of $47,000.

Benefit Costs: The College reviewed and reduced some of the benefit programs for a savings of $20,000 that was reallocated to increases in operating costs for classrooms.

Coca-Cola Savings: The College negotiated a sponsorship program with Coca-Cola that will generate a $170,000 a year. These funds will be used to support new initiatives in the college such as the Children's Learning Center and will also help in the generation of scholarships.

Foundation Funding –Each year the HCC Educational Foundation has made a commitment to fund scholarships for the college. In FY02, scholarship funding is expected to increase 15% to $128,800.

SECTION 6: Initiatives

The following initiatives for Howard Community College outline the strategic plan for the college. In order to realize its mission statement and statement of beliefs, Howard Community College established six strategic initiatives. These are Learning Community, Access, Economic and Workforce Development, Partnerships, Organizational Excellence and Growth. Each initiative has goals to be achieved and objectives to accomplish those goals. Listed below are the goals and objectives by initiative.

Initiative I – Learning Community

HCC will be a learning community that provides possibilities for learning and addresses the current and ongoing needs of a diverse group of students throughout their lives. Our students will be at the center of our thinking and our planning processes, and we will be responsive to their needs and individual learning styles.

A. Description

Goal A:

The college will impact the learning of the segments of the student community that are currently least successful by investigating and implementing strategies to increase the success and retention rates of these at-risk populations.

Objectives:

1. Provide required matching funds to grants that support the Science, Engineering, Technology (SET) Virtual Learning Enterprise.
2. Increase the number of full-time faculty in math and English by 3.
3. Achieve retention rate at or above the college rate for all classes of the Silas Craft Collegians.
4. Increase retention rates for online students and other distance-learning students to equal retention rates for similar onsite courses.
5. Plan a learning community for students enrolled in the student support services program for implementation in fall 2002.
6. Develop an orientation course to improve persistence and success of "undecided" student population.

Goal B:

The college will enhance the quality of learning by supporting and rewarding professional development initiatives that bring full-time and part-time instructors together for constructive dialogue around teaching and learning issues and for collaborative teaching improvement projects.

Objectives:

1. Implement an integrated plan for faculty professional development that provides two opportunities per semester for adjunct faculty to participate in professional development activities. Nine percent of the adjunct faculty will participate in HCC sponsored professional development opportunities during the course of the year.

2. Increase adjunct faculty pay by $50/credit hour to remain competitive with area adjunct faculty pay scales.

Goal C:

The college will participate with its educational partners to provide development opportunities for our students, faculty and staff and to provide for the most effective use of our combined resources.

Objectives:

1. Cooperate with MOL(Maryland OnLine) /MCCT to offer training to faculty in distance learning.
2. Contingent on the receipt of the NSF-ATE grant, implement the Future Teachers tracking system in cooperation with the HCPSS/other community colleges and introduce other teacher ed enhancements.

Goal D:

HCC will take a leadership role in constructing a seamless system of learning through which learners can move easily while gaining unique and substantial value from each component. We will seek out K-16 partnerships that enhance the preparation, success, workforce preparation, or transfer of our students.

Objectives:

1. Establish articulation agreements for teacher education majors with UMBC, Towson, and UMCP.
2. Resolve alignment issues with math placement involving different state and high school standards.
3. Implement the top two priority items from the CQIN-APQC Developmental Education Study.
4. Establish two articulation agreements with baccalaureate degree granting institutions for Tech Prep programs. Ensure that articulation agreements with baccalaureate partners allow for transfer of credit for co-op/internship coursework.

Goal E:

HCC will develop new programs and means of instruction responding to community needs.

Objectives:

1. Develop one career institute vocational educational programs with the HCPSS based on recommendations developed at the FY2000 environmental scanning sessions examining needs in economic sectors.
3. Establish a Photonics Institute to provide customized training in fiber optics at the request of county government.

B. <u>Relationship to Institutional Mission</u>

HCC's mission creates an environment that inspires learning. With this initiative, the college will offer a wide variety of high quality programs and learning opportunities that will help to build a vibrant community, and will help each student to discover their unique strengths and to achieve their goals. HCC will function as a gateway to professional and personal growth

for all citizens and the priority of the college will be to provide the highest quality teaching and learning opportunities so that each citizen can achieve that growth. Assessment of outcomes and quality of learning will be the hallmarks of credit and non-credit educational programs. The college's courses, its highly qualified faculty and staff, and its cultural arts programs will make HCC a major positive force in the life of the community.

C. Cost

Costs include new faculty positions, which will be added each year. Costs are also included for advising staff for learning communities and career and job assistance. Funds for professional development are also included. In addition, increases for part-time faculty and also start-up costs for new program development are anticipated.

D. Sources of Funding

Grant funding for a total of $666,000 is being sought. Other costs are to be funded from the unrestricted budget, which includes tuition revenue, county and state funding as well as auxiliary funds.

E. Projection of Full Cost by Fiscal Year

Fiscal Year	Amount ($)
FY02	1,128,700
FY03	962,700
FY04	986,300
FY05	849,400

Initiative II – Access

HCC will attract and retain a rich diversity of faculty, staff, and students into its programs and learning community. Physical and conceptual barriers that inhibit learning will be eliminated, and we will respond quickly to changes in the educational and workplace environments to address the evolving needs of our community.

A. Description

Goal A:
HCC will be a leader in removing scheduling, physical, academic, financial and technological barriers to learning in credit and non-credit courses so that all students can participate in the HCC learning community.

Objectives:

1. Increase level of HCC Educational Foundation scholarship funding by 15%.
2. Match the PDIP program of $250,000 by June 2002 from private sources (the HCC Educational Foundation).

3. Expand the number of credit sections offered in a flexible format by 10 sections from FY2001.
4. Establish a plan to implement the use of smart/debit cards for use throughout the campus.

Goal B:

The college will increase its market share of credit students.

Objectives:

1. Design and implement the following curricula based on recommendations developed at the FY2000 Healthcare Workforce Professions Symposium: surgical technology, physical therapy and complementary medicine.
2. Increase the percentage of high school graduates who come to HCC from 23% to 25% in the fall of 2002.

Goal C:

The college will increase the number of companies served through customer training and open enrollment courses.

Objectives:

1. Serve ten new companies in customized training.
2. Develop plans for an open entry, open lab for non-credit courses, contingent upon new space.
3. Develop and market one HCC non-credit online course for Ed-to-Go.
4. Create one new technology curriculum (if MAITI-MACC available).

Goal D:

The college will seek creative collaborations to serve underrepresented groups within the community.

Objectives:

1. Increase the number of females in existing sports and explore the possibility of adding women's lacrosse.
2. Develop recruiting materials in Spanish and Korean to increase the number of applicants from these cohorts by 5%.

Goal E:

The college will work collaboratively with the public schools to serve the "non-college going" student population interested in skills training.

Objectives:

1. Implement phase one of HCPSS/HCC plan to offer vocational training to high school and other students.

Goal F:

HCC will expand the services of the Children's Learning Center.

Objectives:

1. Complete the four unfinished rooms in the Children's Learning Center, if enrollment need is shown in FY2001.

B. Relationship to Institutional Mission

HCC's mission provides open access to provide learning opportunities to all members of the community. It works with the community to develop the courses, programs, facilities and opportunities to ensure that all citizens have access to learning opportunities that best fit their needs. The Commission on the Future has identified a number of untapped markets, opportunities to expand programs and new expectations for how the college can contribute to the community. To meet these new expectations and to accommodate the rapidly growing number of high school graduates, the college will need to find new human and financial resources, and ensure that its facilities are of adequate size and are well designed to accommodate these new students and programs.

C. Cost

Most of the work to carry out the initiatives will be performed by current staff who will incorporate these initiatives into their performance plans. As these costs are currently included in the base budget, they are not projected in the figures below.

D. Sources of Funding

Donations will be sought to complete the two rooms remaining in the Children's Learning Center. Grant funds will be sought for other technology funding. In addition, the HCC Educational Foundation will fund a portion of the work-study component need. Other costs are to be funded from the unrestricted budget, which includes tuition revenue, county and state funding as well as auxiliary funds.

E. Projection of Full Cost by Fiscal Year

Fiscal Year	Amount ($)
FY02	428,800
FY03	403,800
FY04	128,800
FY05	128,800

Initiative III – Economic and Workforce Development

HCC will take a leading role in workforce training and in supporting economic development effort within the county.

A. Description

Goal A:
HCC will broaden its regional partnerships including statewide affinity groups to bring greater resources to the College and local business community, particularly in the area of advanced technology.

Objectives:

1. Match the State IPT program of $200,000 by June 2002 from private sources.

Goal B:

HCC will aggressively support the strategic goals and objectives of Howard County's Economic Development Authority to foster an environment in Howard County that supports businesses, nurtures their growth, and provides them with skilled workers.

Objectives:

1. Meet with all major branches of the military to outline employment and training opportunities that exist in Howard County for service members separating from the military.
2. Send to all "undecided" or "general studies" students information about HCC programs related to industries that are experiencing labor shortfalls.
3. Conduct a focus group with Maryland Works, the local workforce investment board, local non-profits, and other entities in the county to create plan to assist disabled students to enter the labor force.

Goal C:

HCC will ensure that its students are prepared for the workforce through a concentration on skills-based competency education and a centralized, well articulated process that links students to the business community through apprenticeships, internships, work-based learning, and paid experiences.

Objectives:

1. Increase job placement opportunities in HCC Job Bank for HCC students by 5%.
2. Increase co-op placements from 45 to 55 per year through enhanced services to students/HCC faculty and increased co-op instructor pay.

Goal D:

The credit and non-credit units will collaborate to respond to the needs of the regional workforce.

Objectives:

1. Modularize two technology courses to be offered for both credit and non-credit.

Goal E:

HCC will take an active role in leading legislative issues related to workforce development.

Objectives:

1. Support the funding of MAITI-MACC at a greater level than FY2001 funding.

Goal F:

HCC will strengthen advisory committees for credit and credit-free programs.

Objectives:

1. Revitalize two curriculum advisory committees so that they have greater visibility and recognition and more active participation in the programs they advise.

B. Relationship to Institutional Mission

HCC's mission states that the college is a major force in the economic life of its community. Driven by advanced technology, heightened global competition, fast-paced innovation, and shifting demographics of the workforce, the workplace and its demands are changing profoundly. The levels and types of skills needed to accommodate these changes are unprecedented. Even more importantly, workers must be prepared to learn new skills throughout their careers. In trying to build a skilled, productive, dedicated and cohesive workforce, many companies in Howard County are responding by providing their present employees with state-of-the-art training that prepares them for global pressures, changing technologies, and increased diversification in the workplace. HCC is well positioned to relate the comprehensive mission of the college to the programs that will be needed in Howard County. The college's experience in delivering customized training that can be provided in convenient time frames and locations; its ability to respond through alternative delivery systems in a rapid time frame; the cost effectiveness of the college's academic, non-credit, and contract training; and its reputation for quality and accountability that is focuses on outcomes, skill standards, certification, licensing, and job placement will be critical.

C. Cost

All of the work to carry out the initiative will be performed by current staff who will incorporate these initiatives into their performance plans. As this is included in the base budget, it is not projected in the figures below.

D. Sources of Funding

The majority of the costs are to be funded from the unrestricted budget, which includes tuition revenue, county and state funding as well as auxiliary funds.

E. Projection of Full Cost by Fiscal Year

Fiscal Year	Amount ($)
FY02	-0-
FY03	-0-
FY04	-0-
FY05	-0-

Initiative IV – Partnerships

HCC will seek to nurture vibrant community, business, and educational partnerships. It will participate with its many community partners to ensure that it contribute to the learning needs of all citizens. It will seek our opportunities to be involved in the community's life by being a leader in government, business, education, cultural, and service groups, and will cultivate positive relationships with all segments of the community.

A. Description

Goal A:

HCC will explore partnerships to develop international education initiatives to prepare students for participation in the global marketplace.

Objectives:

1. Provide educational opportunities for faculty visits, international studies, and exchanges linked to programs at foreign institutions for at least two faculty.
2. Provide one additional "Study Abroad Program" for at least 10 students.

Goal B:

HCC will actively seek collaboration and linkages with county businesses by involving business leaders in the identification and development of new programs and courses.

Objectives:

1. Identify at least one new business partner to advise and host interns for the Digital Pre-Press curriculum.

Goal C:

HCC will be an active partner in community development projects appropriate to the college mission.

Objectives:

1. In cooperation with Ellicott City Neighborhood Partnership, develop one program to serve under-represented groups within the county.
2. Develop at least one math tutoring partnership under the "America Counts" federal challenge with a Howard County Public School (K-9) to place HCC students in off-campus work study positions.

Goal D:

HCC will link to other educational institutions and cultural organizational at various organizational levels as appropriate to the college mission.

Objectives:

1. Partner with at least one external community to be included on the HCC web and vice versa, e.g. Chamber of Commerce, Howard County Public School System, High Tech Council.
2. Implement three objectives from the HCC-HCPSS letter of agreement.

Goal E:

HCC will work collaboratively with other community colleges to serve local, regional and state business needs.

Objectives:

1. Form a working committee of Maryland Association of Community College Business Officers to explore and implement buying efficiencies among the community colleges in the state.

Goal F:
HCC will explore relationships that will advance the implementation of the master facilities plan.

Objectives:

1. Explore two potential partnerships between HCC and current users of athletic fields for possible sharing of maintenance of new fields.

B. Relationship to Institutional Mission

As HCC actively seeks to address community needs, it will involve its community partners in seeking solutions to building new learning opportunities within the community at large, within educational organizations, within businesses, and within the college. It its relationships with educational systems (both K-12 and higher education), and in its collaborations with businesses the college will showcase the knowledge and skills of its faculty and staff, and students so that businesses and community groups may profit from their expertise. Recognizing the interconnectedness of people and the impact of globalization, the college will take a leadership role in the county in identifying opportunities for preparing residents to be global citizens.

C. Cost

Most of the work to carry out the initiative will be performed by current staff who will incorporate these initiatives into their performance plans.

D. Sources of Funding

Federal Work study funds will assist with funding tutoring positions. Other costs are to be funded from the unrestricted budget, which includes tuition revenue, county and state funding as well as auxiliary funds.

E. Projection of Full Cost by Fiscal Year

Fiscal Year	Amount ($)
FY02	27,800
FY03	30,600
FY04	33,600
FY05	37,000

Initiative V – Organizational Excellence

HCC will be an agile, purposeful organization that nurtures innovation and inquiry, and evaluates results against valid and ambitious criteria. It will maintain a climate that promotes the success of each employee and will provide a work environment that recruits, develops and rewards faculty and staff who are committed to excellence. And because it believes strongly in the idea of community, it will build a strong sense of ownership and responsibility among all faculty and staff, including full-time and part-time students, faculty and staff.

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A. Description

Goal A:

The college will build an agile organization that is responsive to students and stakeholders and that empowers its faculty and staff to continuously strive for bold improvement in its learning and work processes.

Objectives:

1. Implement the next two recommendations from the CQIN Summer Institute 2000 Team (e.g. changing Dr. Madaras' FY2001 history into a video or online experience to become our Traditions orientation experience) to transmit HCC's culture.
2. Provide support for and bring to completion four projects that promise to contribute to breakthrough efforts in learning or services.

Goal B:

The college will encourage creative thinking, support risk taking, and will reward and celebrate successes, creativity and innovation in pursuit of its mission.

Objectives:

1. Implement three more recommendations from the LERN audit:
    a. Increase marketing budget in order to redesign the non-credit general brochure and enhance the Con Ed website with an expected 5% increase in enrollments as a result of these and other efforts.
    b. Provide on-line registration and payment for non-credit students.
    c. Develop financial reports for more efficient cost analysis.
2. Establish a team to design and propose a non-monetary employee recognition program beyond the merit pay system.
3. Implement appropriate recommendations from the FY2001 Trailblazer applications and submit a Pacesetter application.
4. Consolidate the oversight of distance learning courses under a single management structure.

Goal C:

The college will optimize its use of technology to foster learning and to ensure that college operations are efficiently managed.

Objectives:

1. Update the first two levels of the HCC website.
2. Complete the implementation of on-line purchasing in the Datatel Colleague financial system.
3. Complete the implementation of the on-line budget module of Datatel Colleague financial system.
4. Research and identify an optical disk data retrieval and archival system which is compatible with Colleague to maintain student records.
5. Initiate the implementation of the degree audit function of Colleague.

Goal D:
The college will streamline its decision-making processes to ensure that its faculty and staff are empowered to make decisions at appropriate levels within the organization and within the Board of Trustees' policy guidelines.

Objectives:

1. Design and implement a new governance model consistent with the Middle States self study recommendations.
2. Evaluate supervisors based on their team building skills related to the refinement of core work, performance measures and benchmarks.
3. Revise Board Core Ends as appropriate as a result of the CQIN Key Performance Indicators Study.

Goal E:
The college will identify and create opportunities for professional development to ensure the growth and success of employees.

Objectives:

1. Develop a crime awareness program for students and staff in conjunction with the Howard County Police and American Red Cross program.
2. Implement stage 2 of the Organizational Development Team's core competency program.

Goal F:
The college will meet the challenges of assisting staff in creating a work/life balance.

Objectives:

1. Reduce the amount of meeting time of mid-managers that occurs during the workday by 10%.
2. Continue a multi-year process to reengineer three processes to enhance services for stakeholders and move to a virtual environment where possible and practicable.
3. Streamline and align the activities of all teams and committees on campus. Eliminate redundancies that exist.

B. Relationship to Institutional Mission

HCC values efforts that encourage continuous improvements that promote the responsible and effective use of resources and that focus the college on organizational and learning criteria for providing world-class learning. The college has many features and operations that serve as bases for achieving this strategic initiative. The element of change has, from the origin of the college, been generally accepted as part of the college's culture. Most faculty and staff are involved, not just in following, but also in leading change. There is an excitement about the many activities operating in the college and an eagerness to participate in activities that foster student learning.

C. **Cost**

All of the work to carry out the initiative will be performed by current staff who will incorporate these initiatives into their performance plans. As this is included in the base budget, it is not projected in the figures below.

D. **Sources of Funding**

The current costs are funded from the unrestricted budget, which includes tuition revenue, county and state funding as well as auxiliary funds.

E. **Projection of Full Cost by Fiscal Year**

Fiscal Year	Amount ($)
FY02	-0-
FY03	-0-
FY04	-0-
FY05	-0-

Initiative VI – Growth

HCC will aggressively seek the resources to accommodate growth in the population of Howard County and growth in the numbers of citizens who will seek new learning opportunities from the college.

A. **Description**

Goal A:
Develop its physical infrastructure to meet the need for appropriately designed space and technology at both the Columbia campus and at possible satellite centers.

Objectives:

1. Seek funding for instructional building number two.
2. Begin construction of the new instructional building.
3. Develop the program for the new student services building.
4. Develop a plan for space vacated when instructional building number one occurs.
5. Renovate athletic fields and fitness center (health fitness lab, additional HVAC, locker rooms, swimming pool and tennis courts).
6. Complete the design and specifications of the voice, video and data technology infrastructure for the new instructional building to meet current and future curriculum needs.
7. Create an action plan to address HCC's need to move the BTC (Gateway) with the least impact on clients.

Goal B:
Seek higher levels of state and local funding for operating, technology and capital funding.

Objectives:

1. Seek support for community college capital request for FY2003 at about $45 million.
2. Seek to increase the State CADE formula from 25% to 26% for FY2003.

Goal C:

The college will seek new private sources of funding for building the scholarship endowment and implementing the master facilities plan.

Objectives:

1. Locate and contact 5,000 alumni.
2. Raise two million dollars, exclusive of public grants.
3. Increase competitive grant funding by 25% to the college and the HCC Educational Foundation from public and private sources.

Goal D:

The college will develop the research and development capacity to identify and anticipate internal and external constituency needs and to move quickly to respond to opportunities.

Objectives:

1. Implement the top two new program recommendations of the VPAA staff in conjunction with the R&D team.

Goal E:

The college will identify target markets with potential for growth and develop strategies to attract and retain those markets.

Objectives:

1. Implement new formats and delivery mechanisms for credit and non-credit schedules of classes as determined by research in FY2001.
2. Increase student enrollment by 5% by implementing the enrollment management plan.

B. Relationship to Institutional Mission

In order to meet new challenges and to maintain its leadership in technology, quality and responsiveness to community and individual needs, the college will need to work with community, state and national leaders to improve public funding for facilities and growth. It will need to work with its many community, corporate and individual partners to ensure support that is adequate for the tasks that are undertaken. Scholarships, new academic programs, new learning communities, an environment that encourages innovation and risk taking, and resources to meet student growth and program changes will be critical.

C. Cost

Costs include capital costs for the Instructional building and the athletic building and fields. Program planning for future buildings is also included.

To accomplish these initiatives, current staff who will incorporate these initiatives into their performance plans will perform the work. As this is included in the base budget, it is not projected in the figures below.

D. Sources of Funding

The capital budget will fund the costs for the buildings and renovations. The remainder of the costs is to be funded from the unrestricted budget, which includes tuition revenue, county and state funding as well as auxiliary funds

E. Projection of Full Cost by Fiscal Year

Fiscal Year	Amount ($)
FY02	20,439,500
FY03	83,700
FY04	87,000
FY05	90,500